

City of Baltimore - Capital Budget FY 2020

Ordinance of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-016 BCIT IT Command Center Setup

Description: Upgrade BCIT's IT command Center technology to monitor the City's critical infrastructure systems through proactive real-time approach.

Location: 401 E Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	Zero	Zero	Zero	Zero	0
Total	0	300	0	0	0	0	0

117-019 City Wide Agencies Switches Upgrade

Description: Upgrade legacy City-wide switches supporting Citi-Watch services, e-mail and internet services. Replace data switches with voice switches for the City telephone improvement project in conjunction with Municipal Telephone Exchange.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	650	650	650	650	650	650
Total	0	650	650	650	650	650	650

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117-020 BCIT Virtual Desktop Installation

Description: This service will standardize computers across city agencies using VDI technology to streamline administrative management and access of computer systems

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250	250	250
Total	0	250	250	250	250	250	250

117-025 BCIT Storage Hardware Upgrade

Description: Scale the storage assets to support critical business applications, systems and services such as the water billing system, property tax and e-mail

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200	200	200
Total	0	200	200	200	200	200	200

117-026 City Wide Agencies Uninterrupted Power Supply Upgrade

Description: Install battery power to protect the City's email, internet, City financials and telephone systems from electrical power outages. The services are critical for public safety and revenue generation.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
Total	0	500	500	500	500	500	500

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117-028 BCIT Virtual Private Network Upgrade

Description: Upgrade the virtual private network required to connect remote City agencies to the City data centers for E-mail, internet and telephone services. Reduces the costs required to install fiber.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

117-029 City Wide Cyber-Security Systems Upgrades

Description: Upgrade Cyber-Security technologies such as the firewall to support increasing network workloads and protect email, internet, permits and billing City applications from on-going cyber security threats.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

117-030 BCIT Data Center Internet Upgrade

Description: Upgrade the city broadband internet to support city business applications such as city-buy procurement, ADP payroll, and property-tax systems that are transacted via the internet.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300	300	300
Total	0	300	300	300	300	300	300

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117-031 BCIT Network Ports Upgrades

Description: Optimize network performance to support increased data and application work-loads for e-mail, City-Watch, Citi-Stat, E-discovery, and telephone services.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	450	450	450	450	450	450
Total	0	450	450	450	450	450	450

117-032 BCIT Fiber Project

Description: Extend and expand the City fiber assets, to allow for better use by City agencies and private organizations interested in investing or partnering with the city have a way to lease fiber from the city for economic development and public safety initiatives.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200	200	200
Total	0	200	200	200	200	200	200

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117-038 BCIT E-Mail Upgrade

Description: Upgrade legacy city e-mail.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

117-039 BCIT Data Warehouse Project

Description: Upgrade the city data warehouse to the cloud.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300	300	300
Total	0	300	300	300	300	300	300

117-040 BCIT Disaster Recovery Implementation

Description: Implement redundant data center to protect current workloads from cyber-threats, data theft, fire, breach, damage or acts of God.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,500	1,500	1,500	1,500	1,500	1,500
Total	0	1,500	1,500	1,500	1,500	1,500	1,500

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117-041 City Wide Agencies Network Cabling and Wiring Upgrade

Description: Phased approach to start replacing legacy cabling and wiring across city agencies

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300	300	300
Total	0	300	300	300	300	300	300

117-042 BCIT Cloud Hybrid Upgrade

Description: To facilitate the implementation of the City's first ever digital transformation strategy, deploy a city hybrid cloud platform Infrastructure to extend cloud systems to the city via a private and secure network.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,700	2,700	2,700	2,700	2,700	2,700
Total	0	2,700	2,700	2,700	2,700	2,700	2,700

117-046 City Wide Data Center Fiber Divergence

Description: Create fiber path diversity between data centers to create fiber data and voice resiliency for city agencies connected to the Abel Wolman Data Center only.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250	250	250
Total	0	250	250	250	250	250	250

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Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

117-084 Enterprise Resource Planning Program

Description: Implement initial phases of citywide enterprise resource planning program.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	6,000	6,000	6,000	6,000	6,000
Total	0	0	6,000	6,000	6,000	6,000	6,000

127-021 INSPIRE Plan Implementation

Description: Replace broken sidewalks and plant trees to create a safer walking experience to 21st Century Schools. In addition, implement community projects, such as community gardens and placemaking projects, in neighborhoods surrounding each school.

Location: ¼-mile around the following schools: Patterson HS, Arlington ES, Fairmount Harford Building, John Rurah E/MS, Calvin Rodwell E/MS, and Bay Brook E/MS

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	9,100	1,750	1,733	1,733	1,733	1,733	10,833
Total	9,100	1,750	1,733	1,733	1,733	1,733	10,833

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Amounts in Thousands

127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement

Description: Upgrade and improve the facility to include ADA accessible elements, such as elevator, stair lift, door handles, accessible public restrooms, vertical platform lift, Mansion elevator, and exterior ramp.

Location: 1601-1607 and 1649 East North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	75	75	75	75	75	275
Total	200	75	75	75	75	75	275

127-043 Baltimore Museum of Art Fire Suppression and Related Improvements

Description: Fire suppression and related facility improvements to increase public safety and meet current code regulations. The multi-year project includes sprinklers, roof replacements, improved lighting systems, and an upgraded HVAC system.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	150	100	100	100	100	100	250
Total	150	100	100	100	100	100	250

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Amounts in Thousands

127-046 Hippodrome Theater Event Space

Description: Renovate the France Merrick Performing Arts Center to create a flexible event space for rental.

Location: 12 N. Eutaw Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

127-048 Baltimore Green Network

Description: Design and implement Baltimore Green Network pilot projects to revitalize communities by creating an interconnected system of green spaces throughout the city. See 127-085 and 127-088.

Location: Boyd Booth, Druid Heights, Harlem Park, Sandtown-Winchester, Carrollton Ridge, Harlem Park, Midtown Edmondson, Broadway East, South Clifton Park, Park Heights and Upton neighborhoods

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	1,000	Zero	Zero	Zero	Zero	2,000
Total	2,000	1,000	0	0	0	0	2,000

127-054 Surplus Schools

Description: As part of the 21st Century Schools Initiative Memorandum of Understanding, Baltimore City Schools are required to surplus 26 school buildings. Retrofit or demolish buildings based on re-use potential and interest.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	500	500	500	500	500
Total	0	750	500	500	500	500	500

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Amounts in Thousands

127-056 American Visionary Art Museum Lighting and Plaza

Description: Upgrade security cameras, locks, and lighting controls and improve outdoor plazas to increase visitor safety, ensure protection of AVAM's artwork, and enhance the visitor experience.

Location: 800 Key Hwy

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

127-057 Baltimore Museum of Industry Accessibility Improvements

Description: Repair terrace to improve visitor access and experience.

Location: 1415 Key Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

127-058 Chesapeake Shakespeare Theater Skywalk

Description: Construct an accessible pedestrian bridge connecting theater to an adjacent building that houses educational, rehearsal, and office facilities.

Location: 7 S Calvert St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

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127-059 Downtown Cultural Arts Center Accessibility Improvements

Description: Improve accessibility through improvements to doors and restrooms and by adding an elevator.

Location: 401 N. Howard Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

127-063 Maryland Science Center Kids Room Exhibit Elevator

Description: Modernize and upgrade passenger elevator to the Kids Room exhibit.

Location: 601 Light St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	75	75	75	75	75
Total	0	75	75	75	75	75	75

127-069 Maryland Zoo in Baltimore Parking Lot Improvements

Description: Improve visitor experience, accessibility, and safety by bringing the visitor parking lots into compliance with ADA and storm water requirements.

Location: 1 Safari Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

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127-070 National Aquarium Glass Pyramid Repair

Description: Repair two original glass pyramids and upgrade HVAC system in Rainforest exhibit space.

Location: 501 E Pratt St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125	125	125
Total	0	125	125	125	125	125	125

127-071 Peale Center Interior Renovation

Description: Renovate interior spaces to allow for full public use and occupancy of building.

Location: 225 Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

127-072 Port Discovery Phase II Renovations

Description: Upgrade and improve the Museum, including repair Fish Market building envelope, replace Atrium HVAC, install new core exhibit, renovate existing exhibits and public spaces, and upgrade related mechanical and electrical systems.

Location: 35 Market Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

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Amounts in Thousands

127-075 Reginald Lewis Museum Theater

Description: Replace audio/visual equipment, lighting, and theater systems in public event space.

Location: 830 E. Pratt

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

127-076 Walters Art Museum HVAC

Description: Upgrade and replace HVAC equipment to reduce energy consumption and improve comfort.

Location: 600 N Charles St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

127-077 Public Market Improvements

Description: Renovate public markets.

Location: Cross Street, Hollins, Avenue, and Broadway Markets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	Zero	Zero	Zero	Zero	0
Total	0	2,000	0	0	0	0	0

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Amounts in Thousands

127-080 Avenue Market Upgrades

Description: Make upgrades to the Avenue Market building.

Location: 1700 Pennsylvania Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	1,000	1,000	1,000	1,000	1,000
Total	0	0	1,000	1,000	1,000	1,000	1,000

127-081 Hollins Market Upgrades

Description: Upgrade Hollins Market building.

Location: 26 S. Arlington Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	700	700	700	700	700
Total	0	0	700	700	700	700	700

127-082 Cross Street Market Upgrades

Description: Upgrade Cross Street Market building.

Location: 1065 S Charles St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	500	500	500	500	500
Total	0	0	500	500	500	500	500

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127-085 Druid Square Park

Description: Create a park at the gateway to historic Druid Heights. Construct benches, plant trees, and install public art as part of the Baltimore Green Network.

Location: Druid Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	454	454	454	454	454
Total	0	0	454	454	454	454	454

127-088 Expand Vincent Street Park

Description: Expand Vincent Park to create playing fields adjacent to a recreation center as part of the Baltimore Green Network.

Location: Vincent Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	546	546	546	546	546
Total	0	0	546	546	546	546	546

127-089 Eaton Street Connection

Description: This de-appropriation will make old, unused funds available for a new purpose.

Location: Eaton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	0	-1,982	-1,982	-1,982	-1,982	-1,982
Total	0	0	-1,982	-1,982	-1,982	-1,982	-1,982

City of Baltimore - Capital Budget FY 2020
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Amounts in Thousands

127-152 Baltimore City Heritage Area Capital Grants

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore National Heritage Area (BNHA) Management Plan.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	850	100	100	100	100	100	950
Total	850	100	100	100	100	100	950

188-001 Capital Improvement Program

Description: Prepare, analyze, and recommend a six-year Capital Improvement Program (CIP) to guide the City in making necessary physical improvements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	900	150	150	150	150	150	1,050
Total	900	150	150	150	150	150	1,050

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Amounts in Thousands

188-009 Area Master Plans

Description: Hire consultants as needed to develop various plans, such as area master plans, and provide technical assistance.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	647	50	Zero	Zero	Zero	Zero	647
Total	647	50	0	0	0	0	647

188-010 Historic Public Monuments

Description: Maintain and restore over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural Preservation (CHAP) is charged with conserving.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	200	50	50	50	50	50	250
Total	200	50	50	50	50	50	250

188-012 CHAP Historic District Facade Grant Program

Description: Provide historic structure restoration grants for properties in local historic districts or listed as Baltimore City Landmarks.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	240	60	Zero	Zero	Zero	Zero	240
Total	240	60	0	0	0	0	240

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Amounts in Thousands

197-005 City Hall Exterior Stone Walls

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,180	5,125	3,000	3,000	3,000	3,000	7,180
200 General Funds	0	0	535	535	535	535	535
Total	4,180	5,125	3,535	3,535	3,535	3,535	7,715

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. This project will renovate the interior of the building and repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	80	625	675	675	675	675	755
Total	80	625	675	675	675	675	755

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Amounts in Thousands

197-073 Engine 33 Electrical Upgrade and Installation of Emergency Generator

Description: Replace Engine 33 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1223 Montford Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	60	60	60	60	60
Total	0	0	60	60	60	60	60

197-109 Fire Squad 54 Window Replacement

Description: Replace windows. Windows are old and original to the building and are not energy efficient.

Location: 5821 Belair Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	100	100	100	100	100
Total	0	0	100	100	100	100	100

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Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-112 War Memorial Building Roof Replacement

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

197-190 Engine 51 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 645 N. Highland Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	90	90	90	90	90
Total	0	0	90	90	90	90	90

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Amounts in Thousands

197-206 Police Headquarters Elevator Upgrade

Description: Replace and upgrade the elevator system in Police Headquarters, which are old, unreliable and do not meet existing codes.

Location: 601 East Fayette

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,000	1,500	1,500	1,500	1,500	1,500	4,500
Total	3,000	1,500	1,500	1,500	1,500	1,500	4,500

197-222 McKim Free School HVAC installation

Description: Replace existing boiler and radiator with new HVAC system to allow expanded activities during summer months.

Location: 1120 E. Baltimore St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	125	275	275	275	275	275	400
Total	125	275	275	275	275	275	400

197-226 Harford Senior Center Building Envelope Upgrades

Description: The roof, windows and building envelope have outlived their useful life and are in need of replacement. The building also needs to be made ADA accessible.

Location: 4920 Harford Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	500	Zero	Zero	Zero	Zero	100
Total	100	500	0	0	0	0	100

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-240 Engine 5 Roof Replacement

Description: Replace roof at Engine 5.

Location: 2120 Eastern Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	305	300	300	300	300	300	605
Total	305	300	300	300	300	300	605

197-241 Engine 47 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 2608 Washington Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	90	90	90	90	90
Total	0	0	90	90	90	90	90

197-242 Engine 57 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 4427 Pennington Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	90	90	90	90	90
Total	0	0	90	90	90	90	90

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-244 Engine 35 Roof Replacement

Description: Replace roof at Engine 35.

Location: 430 Maude Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	350	350	350	350	350
Total	0	0	350	350	350	350	350

197-247 Baltimore Streetcar Museum Structural Stabilization

Description: The structural components and floor of the Mechanic's shop at the Streetcar Museum have severely deteriorated and are in need of repair and structural stabilization so that the building can continue to be used to service street cars housed in the museum

Location: 1900 Falls Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	600	100	100	100	100	100
Total	0	600	100	100	100	100	100

197-252 100 W. 23rd Street ADA accessibility

Description: Improve ADA access into the building at 100 W. 23rd Street, which houses MOED offices and related services.

Location: 100 W. 23rd Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	Zero	Zero	Zero	Zero	0
Total	0	75	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-253 101 W. 24th Street ADA accessibility

Description: Improve ADA access into the building at 101 W. 24th Street, which houses MOED offices and related services.

Location: 101 W. 24th Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	Zero	Zero	Zero	Zero	0
Total	0	75	0	0	0	0	0

197-255 City Hall Roof Replacement

Description: The roof on City Hall has outlived its useful life, is actively leaking and is beyond repair. A total roof replacement is needed.

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,520	170	170	170	170	170
200 General Funds	0	0	1,350	1,350	1,350	1,350	1,350
Total	0	1,520	1,520	1,520	1,520	1,520	1,520

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-256 Northwest Community Action Center Building Envelope repairs

Description: The Northwestern Community Action Center provides various city services and programs to the surrounding community. The roof and front entrance of the building are leaking and in need of significant repairs or replacement to make the building watertight

Location: 3939 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

197-257 Southeast Community Action Center Building Assessment

Description: This funding allow the building's roof, HVAC and electrical systems to be assessed so that the scope and cost of improvements can be determined.

Location: 3411 Bank Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150	150	150
Total	0	150	150	150	150	150	150

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-258 Fire Engine 20/Truck 18 Apparatus bay concrete floor repair

Description: The floor of the apparatus bay is structurally unsound and must be repaired to allow fire apparatus to continue to utilize the bay

Location: 3130 W. North Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	85	85	85	85	85	85
Total	0	85	85	85	85	85	85

197-259 Fire Engine 58 Mold Remediation

Description: Engine 58 is in need of mold remediation to ensure the health and safety of its members

Location: 4427 Pennington Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	75	75	75	75	75
Total	0	75	75	75	75	75	75

197-260 Fire Boat Station Exterior Repairs and Electrical Upgrade

Description: Upgrade the electrical system in the building and perform exterior repairs.

Location: 2609 Leahy Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	70	70	70	70	70	70
Total	0	70	70	70	70	70	70

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-261 Engine 43 Boiler Replacemnt

Description: Replacement of 2 boilers at Fire Station

Location: 1100 Walters Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	100	100	100	100	100
Total	0	0	100	100	100	100	100

197-262 Engine 51 Bathroom renovation

Description: The bathroom in Engine 51 fire station is in need of renovation to create separate gender facilities

Location: 645 North Highland Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	100	100	100	100	100
Total	0	0	100	100	100	100	100

197-267 Engine 45 Install Emergency Generator

Description: An emergency generator will allow the station to remain operational during any emergency.

Location: 2700 Glen Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	60	60	60	60	60
Total	0	0	60	60	60	60	60

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-270 Eastern Health Clinic Roof Replacement

Description: The building located at 1200 E. Fayette Street has undergone interior renovation but is in need of a full roof replacement to stop water infiltration into the building.

Location: 1200 E. Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	800	800	800	800	800	800
Total	0	800	800	800	800	800	800

197-271 Druid Health Center HVAC uppgade and roof replacement

Description: The HVAC system at the Druid Health Clinic is in need of replacement as it is old and constantly breaking down. A full roof replacement at the building is also warranted.

Location: 1515 West North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	Zero	Zero	Zero	Zero	0
Total	0	250	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-272 Police K9 Unit Renovation

Description: The building that houses the police K9 unit is in need of renovation to improve conditions at the facility and provide a healthy work environment for the officers and animals.

Location: 2700 Madison Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	0
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	0
Total	0	1,000	0	0	0	0	0

197-274 People's (District) Court Elevator Replacement

Description: Replace elevators in the People's Court building located at 501 E. Fayette Street

Location: 501 E. Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	75	75	75	75	75
Total	0	75	75	75	75	75	75

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Police Department

Amounts in Thousands

197-275 Police Evidence Storage Facility

Description: Upgrade current evidence storage facility and/or design and construct new facility.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	1,900	1,900	1,500	1,500	1,500
Total	0	0	1,900	1,900	1,500	1,500	1,500

197-276 Emergency Services Center

Description: Contribution to a new emergency services center.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	1,900	1,900	Zero	Zero	0
Total	0	0	1,900	1,900	0	0	0

206-011 Police Public Access Improvements

Description: Build an electronic platform to provide a way for the public to make inquiries and submit reports online, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	600	600	600	600	600
Total	0	0	600	600	600	600	600

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Police Department

Amounts in Thousands

206-012 Police Use of Force System Modernization

Description: Modernize electronic system to store information on officer use of force cases to allow for better tracking and reporting, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	850	850	850	850	850
Total	0	0	850	850	850	850	850

206-013 Police Internal Affairs System Modernization

Description: Update internal affairs system to store information on internal affairs investigations to allow for better tracking and reporting, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	700	700	700	700	700
Total	0	0	700	700	700	700	700

206-014 Police Workforce Management System Modernization

Description: Update workforce management system to provide better functionality for time tracking, deployment planning, and other workforce management functions, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	460	460	460	460	460
Total	0	0	460	460	460	460	460

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Police Department

Amounts in Thousands

206-015 Police Early Intervention System Implementation

Description: Implement an early intervention system to provide holistic officer information and identify at-risk officer behaviors and manage corresponding intervention measures, consistent with the BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	4,440	4,440	4,440	4,440	4,440
Total	0	0	4,440	4,440	4,440	4,440	4,440

206-016 Implement Police Data Integration Solution

Description: Integrate data across multiple BPD systems and operational areas, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	900	900	900	900	900
Total	0	0	900	900	900	900	900

206-017 Police Enterprise IT Infrastructure Implementation

Description: Develop and implement an Enterprise IT Infrastructure Plan (EIIP) to determine long-term strategies for BPD IT infrastructure, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	1,800	1,800	1,800	1,800	1,800
Total	0	0	1,800	1,800	1,800	1,800	1,800

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - City School System - Systemics Program

Amounts in Thousands

206-018 Police Connected Officer Improvements

Description: Implement technologies needed to enable officer access to key systems and information needed to interact with the public and execute public safety responsibilities, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	50	50	50	50	50
Total	0	0	50	50	50	50	50

417-005 Programmatic Space Upgrades

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,500	1,500	1,500	1,500	1,500	2,500
Total	1,000	1,500	1,500	1,500	1,500	1,500	2,500

417-212 Systemic Improvements (FY 2020-2025)

Description: Replace, renovate, repair or provide various building systems such as boilers, chillers, air conditioning, elevators, fire safety, roofs, windows and doors.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	83,950	12,400	12,400	12,400	12,400	12,400	96,350
Total	83,950	12,400	12,400	12,400	12,400	12,400	96,350

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

418-001 Graceland Park-O'Donnell Heights PK-8 #240

Description: Replace the existing school building (75,613 sq. ft.), which is in poor condition and over-utilized with a newly constructed modern sustainable school facility.

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	15,090	2,000	2,000	2,000	2,000	2,000	17,090
Total	15,090	2,000	2,000	2,000	2,000	2,000	17,090

418-003 Holabird ES/MS #229

Description: Replace the existing school building that is in poor condition and over-utilized with a new 21st Century, state of the art facility.

Location: 1500 Imla Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	15,090	1,000	1,000	1,000	1,000	1,000	16,090
Total	15,090	1,000	1,000	1,000	1,000	1,000	16,090

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

418-010 Maree G. Farring EM #203

Description: Renovate and construct an addition to the existing Maree G. Farring facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art, 21st century educational environment for the students who attend.

Location: 300 Pontiac Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

418-177 Armistead Gardens ES # 243

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment for the students who attend.

Location: 5001 East Eager St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,100	1,100	1,100	1,100	1,100	2,100
Total	1,000	1,100	1,100	1,100	1,100	1,100	2,100

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Pratt Library

Amounts in Thousands

457-004 Walbrook Library Renovation

Description: Complete renovation of the Walbrook Library to include new roof, HVAC, ADA access, lighting, windows, updated restrooms, and public and staff spaces, as necessary.

Location: 3203 W. North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	2,000	2,000	2,000	2,000	2,000
Total	0	2,000	2,000	2,000	2,000	2,000	2,000

457-009 Park Heights Library

Description: Design and build a library in Park Heights, as recommended in the Park Heights Master Plan. A feasibility study is currently underway to determine a location, programming, etc.

Location: Park Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	Zero	Zero	Zero	Zero	0
612 Pimlico Area Local Impact Aid - VLT Revenue	500	2,000	2,000	2,000	2,000	2,000	2,500
Total	500	4,000	2,000	2,000	2,000	2,000	2,500

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-051 Winans Meadow Nature Center

Description: Construct a small nature center with classroom, office and storage. Additional funds will be used for site work including a bus turnaround, bus drop off area, ADA pathways and stairway access to the existing parking lot.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	550	750	750	750	750	750	1,300
Total	550	750	750	750	750	750	1,300

474-064 Athletic Field Renovation (Riverside, Gwynns Falls, Clifton, Druid Hill)

Description: Renovate athletic fields, bleachers and fences in Riverside, Gwynns Falls, Clifton and Druid Hill Parks.

Location: Riverside Park, Gwynns Falls/Leakin Park, Clifton, Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500	500	1,000
604 State Open Space Matching Grants	1,325	1,500	1,500	1,500	1,500	1,500	2,825
Total	1,825	2,000	2,000	2,000	2,000	2,000	3,825

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-079 FY 20 Bocek Park Athletic Center-Gymnasium

Description: Add Gym addition. Renovate and upgrade the layout and facilities at Bocek Park including the existing field house, two softball fields and 2 multi-purpose fields (one with artificial turf) with surface improvements and lighting.

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	500	500	500	500	500	900
Total	400	500	500	500	500	500	900

474-080 FY20 Canton Waterfront Park

Description: Implement park and parking lot improvements identified in the community-based Master Plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	400	Zero	Zero	Zero	Zero	300
Total	300	400	0	0	0	0	300

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-085 Patterson Park Masterplan Implementation

Description: Implement priority short term park recommendations and improvements identified in the Patterson Park Master Plan (March 2016). This will include improvements to several park entrances, improved park signage and dredging the Boat Lake.

Location: Patterson Park, 200 S. Linwood Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	350	350	350	350	350
Total	0	750	350	350	350	350	350

474-087 North Harford Park Improvements

Description: Renovate N. Harford Park. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250	250	250
604 State Open Space Matching Grants	0	750	750	750	750	750	750
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-101 Park Facility Assessment & ADA Audit

Description: Conduct an audit of BCRP facilities to determine compliance with ADA requirements, deferred maintenance and capacity to meet current needs.

Location: citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	270	200	200	200	200	200	470
Total	270	200	200	200	200	200	470

474-105 Greenmount Avenue LINCS

Description: Create an improved greenspace with community partners on vacant lots adjacent to the Greenmount Rec. Center for center and community use. Develop site design options for Mund Park and continue upgrades to the Rec Center bld. as per Greenmount LINCS plan.

Location: 2304 Greenmount Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	250	250	250	250	250	350
Total	100	250	250	250	250	250	350

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-106 Druid Hill Park Reservoir Improvements

Description: Develop a plan for recreational use and amenities for Druid Hill Lake that will be created once DPW tank project is completed.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	25	500	500	500	500	500	525
Total	25	500	500	500	500	500	525

474-110 Clifton Mansion Site Improvements

Description: Renovate Clifton Park around the Mansion. Provide ADA access to the mansion and better organize vehicular and pedestrian circulation.

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	320	250	250	250	250	250	570
Total	320	250	250	250	250	250	570

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-112 Cylburn Facility & Garden Improvements

Description: Renovate Cylburn Mansion, Greenhouses, and maintenance yard. Renovate the historic formal gardens next to the mansion at Cylburn including construction of hardscape walkway paths.

Location: 4915 Greenspring Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	650	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	0	0	0	Zero	250	250	250
Total	0	650	0	0	250	250	250

474-114 CHOICE Neighborhood Recreation Facilities

Description: Develop complementary concepts for Chick Webb Recreation Center, per the Perkins Somerset Old Town Transformation Plan, and Madison Square Recreation Center.

Location: 623 N. Eden St/1401 E. Biddle St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	1,000	1,000	1,000	1,000	1,000	1,100
990 Other Funds (Not Classified Above)	0	0	12,000	12,000	12,000	12,000	12,000
Total	100	1,000	13,000	13,000	13,000	13,000	13,100

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-118 Park Rehabilitation Program (Latrobe, Burdick, Ambrose Kennedy, Violetville)

Description: Renovate passive area at Latrobe Park, create a dog park at Burdick Park, and park improvements at Violetville Park

Location: Latrobe and Burdick Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	175	175	175
604 State Open Space Matching Grants	0	400	471	471	471	471	471
Total	0	650	721	721	646	646	646

474-121 Reedbird Park Improvements

Description: Construct new athletic fields, paths, playground, basketball courts and dog park in Reedbird Park for the Middle Branch Fitness and Wellness Center in Cherry Hill. Grading for site will occur at same time as Rec Center Construction due to environmental

Location: Reedbird Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,600	1,050	1,050	1,050	1,050	1,050
200 General Funds	0	0	2,150	2,150	2,150	2,150	2,150
603 State Open Space Grants	0	1,900	900	900	900	900	900
Total	0	3,500	4,100	4,100	4,100	4,100	4,100

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-122 CC Jackson Park Expansion

Description: Design and build final phases of expanded CC Jackson Park, as recommended in the Park Heights Master Plan. Park expansion will provide visibility on Park Heights Avenue and additional parking and amenities.

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	250	1,200	1,200	1,200	1,200	1,200	1,450
Total	250	1,200	1,200	1,200	1,200	1,200	1,450

474-123 Robert C. Marshall Field

Description: Create regulation multi-purpose field for football, soccer, lacross, and youth baseball. Field is currently sloped and too small to play league games.

Location: 1201 Pennsylvania Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
604 State Open Space Matching Grants	0	1,500	1,500	1,500	1,500	1,500	1,500
Total	0	2,000	2,000	2,000	2,000	2,000	2,000

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-125 Community Parks & Playgrounds FY20

Description: Renovate the courts at Violetville Park.

Location: Violetville Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	260	260	260	260	260	260
Total	0	260	260	260	260	260	260

474-126 Park Trail Improvements

Description: Construct Jones Falls Trail Phase V. Repair damaged trail sections on the Herring Run and Gwynns Falls Trails.
 Install trail signage.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
200 General Funds	0	0	200	200	200	200	200
604 State Open Space Matching Grants	0	300	300	300	300	300	300
Total	0	400	600	600	600	600	600

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-127 Park Building Renovations

Description: Upgrade park buildings including roofs, HVAC and ADA. Improvements to Roosevelt, Cecil Kirk, Coldstream, Dewees rec centers, maintenance facilities and other facilities as Facility Audit recommendations become available.

Location: various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	525	525	525
200 General Funds	0	600	600	600	600	600	600
603 State Open Space Grants	0	1,000	2,000	2,000	735	735	735
Total	0	1,750	2,750	2,750	1,860	1,860	1,860

474-128 Tree Baltimore Program FY20

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects and complete the renovation of the TreeBaltimore Nursery.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	400	Zero	Zero	Zero	Zero	0
Total	0	600	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-129 Court Renovations (Garrett, Hanlon)

Description: Renovate tennis courts at Garrett Park and basketball courts Hanlon Parks. A third park site is still to be determined. Park improvements will include new asphalt surfacing, fencing and landscaping. All renovations will include related ADA improvements.

Location: Garrett Park and Hanlon Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	600	600	600	300	300	300
Total	0	600	600	600	300	300	300

474-130 Pool & Bathhouse Renovation Program

Description: Renovate and repair leaking swimming pools and bath houses. Bring pools into ADA compliance.

Location: various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	1,500	1,500	1,500	Zero	Zero	0
Total	0	1,500	1,500	1,500	0	0	0

474-131 Clifton Park (Erdman Ave)

Description: Study, design and begin repair to issues caused by ground water surfacing and flowing onto Erdman Ave.

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero	Zero	0
Total	0	150	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-132 Solo Gibbs Master Plan Implementation

Description: Implement park improvements identified in the community-based plan for Solo Gibbs Park.

Location: Solo Gibbs Park, 1044 Leadenhall Street, Baltimore, Maryland 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	108	108	108	108	108	108
Total	0	108	108	108	108	108	108

474-133 Skatepark Improvements

Description: Investigate and design a small skatepark in West Baltimore and investigate the existing conditions for the Carroll Park Skatepark.

Location: West Baltimore, Carroll Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	300	300	300	300	300
Total	0	0	300	300	300	300	300

474-134 Ambrose Kennedy Park

Description: Incorporate new park area from the demolition recently completed by the Department of Housing and Community Development. Improvements will include pathways, athletic court, grading and drainage.

Location: Ambrose Kennedy Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	500	500	500
Total	0	0	0	0	500	500	500

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-135 Garrett Park

Description: Renovate basketball courts and expand playground at Garrett Park. Park improvements will include new asphalt surfacing, fencing, exercise equipment and landscaping. All renovations will include related ADA improvements.

Location: Garrett park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	250	250	250
Total	0	0	0	0	250	250	250

474-136 Rachael Wilson Memorial Park

Description: Install new playground equipment and park improvements to create a new park including ADA pathways, and site features for a memorial.

Location: Rachel Wilson Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	150	150	150
Total	0	0	0	0	150	150	150

474-137 Warwick Park

Description: Renovate park and playground.

Location: Warwick Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	50	50	50
Total	0	0	0	0	50	50	50

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-138 Bond Street Park

Description: Site improvements including the installation of lighting, landscaping and recreational equipment.

Location: Bond Street Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	50	50	50
Total	0	0	0	0	50	50	50

474-139 Johnson Square Greenspace

Description: Design for open space and community parks in the Johnston Sq neighborhood.

Location: Johnson Square

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	15	15	15
Total	0	0	0	0	15	15	15

474-779 Druid Hill Swimming Pool & Bathhouse

Description: Renovate the Druid Hill Park Pool Bathhouse and restructure the pool layout and features.

Location: 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,905	450	450	450	450	450	6,355
Total	5,905	450	450	450	450	450	6,355

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-002 Fordney Lane

Description: Improve the pedestrian alley between Eldorado Avenue and Hicks Avenue that connects Liberty Heights Avenue and the southern end of the Forest Park Heights School campus along Chatham Road. Per the Forest Park INSPIRE plan.

Location: 3600 block of Fordney Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	50	50	50	50	50
Total	0	0	50	50	50	50	50

504-100 Sidewalk Reconstruction

Description: The City must maintain safe pedestrian footways. The City of Baltimore has approximately 12,000 Service Requests backlogged for repairs. Each SR represents a separate address for repair. Repairs are prioritized based on safety.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	500	2,382	2,382	2,382	2,382	2,382	2,882
906 Private Payments - Sidewalks	1,745	1,500	750	750	750	750	2,495
Total	2,245	3,882	3,132	3,132	3,132	3,132	5,377

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

504-200 Alley Reconstruction

Description: The City has approximately 450 miles of alleys, which serve as rear access to both businesses & residences. These alleys are used for trash collection throughout the City. Property owners request alley rehabilitation & share 50% of the costs with the City

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	2,090	1,500	1,500	1,500	1,500	1,500	3,590
905 Private Payments - Alleys	3,470	750	750	750	750	750	4,220
Total	5,560	2,250	2,250	2,250	2,250	2,250	7,810

506-009 Howard Street Bridge Replacement (BC1405)

Description: The bridge sufficiency rating is 31.2 out of 100, meaning the bridge needs to be rehabilitated or replaced. This project is necessary to protect public safety.

Location: Howard Street over I-83, CSX, Amtrak, and MTA

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	250	250	250	250	250
Total	0	0	250	250	250	250	250

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-011 Brehms Lane over Herring Run Bridge Replacement (BC4501)

Description: The bridge sufficiency rating is 46.3 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Brehms Lane over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	520	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	155	Zero	Zero	Zero	Zero	0
Total	0	675	0	0	0	0	0

506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek

Description: Replace 350 linear feet of sheet pile wall with 100% section.

Location: Anchorage Tower & Harris Creek

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	1,186	1,186	1,186	1,186	1,186	1,186
Total	0	1,186	1,186	1,186	1,186	1,186	1,186

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide bridge repairs that are unforeseen which require immediate attention.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,000	1,000	1,000	1,000	1,000	1,000	7,000
Total	6,000	1,000	1,000	1,000	1,000	1,000	7,000

506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)

Description: The bridge sufficiency rating is 39.0 out of 100, meaning the bridge needs to be replaced. This project is necessary to protect public safety.

Location: Perring Parkway Ramp Over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	3,500	2,040	2,040	2,040	2,040	2,440
800 General Funds (HUR Eligible)	0	1,000	360	360	360	360	360
Total	400	4,500	2,400	2,400	2,400	2,400	2,800

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-761 Remington Ave Bridge Over Stoney Run (BC 3456)

Description: The bridge sufficiency rating is 17.1 out of 100, meaning the bridge needs to be replaced. The Remington bridge was built in 1900, reconstructed in 1930. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,360	0	2,080	2,080	2,080	2,080	3,440
800 General Funds (HUR Eligible)	200	250	600	600	600	600	800
Total	1,560	250	2,680	2,680	2,680	2,680	4,240

506-762 Radecke Ave Bridge over Moores Run (BC 4405)

Description: Design and replace. The bridge sufficiency rating is 51.1 out of 100, meaning the bridge needs to be replaced.

Location: Radecke Ave Bridge over Moores Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	150	150	150	150	150
Total	0	0	150	150	150	150	150

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX

Description: Replacement of Russell Street bridge (BSR 61.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	18,000	1,120	3,600	3,600	3,600	3,600	21,600
800 General Funds (HUR Eligible)	3,000	280	Zero	Zero	Zero	Zero	3,000
Total	21,000	1,400	3,600	3,600	3,600	3,600	24,600

508-001 Streets and Highways

Description: Appropriations are needed to match available revenue.

Location: Various Locations Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	0	2,300	2,300	2,300	2,300	2,300
903 Lease Income	0	0	8,000	8,000	8,000	8,000	8,000
Total	0	0	10,300	10,300	10,300	10,300	10,300

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-029 Materials and Compliance Testing

Description: Test concrete, soil, aggregate, hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment to provide field or laboratory testing following AASHTO R18 for QA purposes mandated by Federal Highways/SHA.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	350	450	569	569	569	569	919
Total	350	450	569	569	569	569	919

508-044 Rehabilitation of 25th Street - Greenmount Ave to Kirk Ave

Description: The intent of this project is to rehabilitate the roadway and improve pedestrian access along 25th Street from Greenmount Avenue to Kirk Avenue.

Location: 25th Street - Greenmount Ave. to Kirk Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,470	1,050	630	630	630	630	5,100
800 General Funds (HUR Eligible)	0	492	295	295	295	295	295
Total	4,470	1,542	925	925	925	925	5,395

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-046 Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue

Description: Project scope will include roadway rehabilitation, ADA sidewalk upgrades, curb & gutter, street and pedestrian lighting, traffic signal reconstruction, drainage improvements, landscaping, hardscaping, signing and pavement marking improvements.

Location: Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,260	3,168	3,680	3,680	3,680	3,680	7,940
800 General Funds (HUR Eligible)	0	792	540	540	540	540	540
Total	4,260	3,960	4,220	4,220	4,220	4,220	8,480

508-053 Madison Street Rehabilitation from N. Milton Avenue to Edison Highway

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways, replacement of signals and pedestrian signals for safety, aesthetics and foot traffic.

Location: Madison Street from N. Milton Avenue to Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,260	800	880	880	880	880	5,140
800 General Funds (HUR Eligible)	0	425	215	215	215	215	215
Total	4,260	1,225	1,095	1,095	1,095	1,095	5,355

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-056 Pennington Avenue Rehabilitation from Birch St to E. Ordinance Ave.

Description: Repair of DOT right of way infrastructure on federal routes within the City to extend the life cycle of the infrastructure and enhance multi-modal elements.

Location: Pennington Avenue from Birch St to E. Ordinance Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,325	0	250	250	250	250	1,575
Total	1,325	0	250	250	250	250	1,575

508-072 Patapsco Ave - Magnolia Ave to Bridge

Description: Repairs to concrete roadway slabs to extend the lifecycle of the overall concrete roadway, add bicycle and pedestrian facilities, coordinate with MTA and DPW.

Location: Patapsco Ave - Magnolia Ave to Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,800	2,400	1,440	1,440	1,440	1,440	6,240
800 General Funds (HUR Eligible)	720	500	360	360	360	360	1,080
Total	5,520	2,900	1,800	1,800	1,800	1,800	7,320

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-098 Inner Harbor Crosswalks

Description: Upgrading intersections, starting at Pratt & Light streets heading east to President St. ending at President & Fleet St. intersection.
 To include high-visibility crossing, audible and visual countdown signals and ADA ramp upgrades.

Location: Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	400	400	400	400	400	400
Total	0	400	400	400	400	400	400

508-116 Streetscape-Complete Streets

Description: The new Streetscape-Complete Streets approach aims at developing multi-modal integrated transportation projects, through the lenses of Complete Streets. The goal is to identify various DOT project gaps and utilize all DOT divisions to create projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	800	Zero	Zero	Zero	Zero	0
Total	0	800	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-118 Baltimore Street - Howard Street to President Street

Description: Preliminary engineering for roadway reconstruction, utility upgrades/replacements, sidewalk reconstruction, ADA improvements, curb & gutter, signal upgrades, pavement markings & signing, SWM facilities, landscaping & streetscaping.

Location: Baltimore Street - Howard Street to President Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	2,000	1,200	1,200	1,200	1,200	1,200
800 General Funds (HUR Eligible)	0	426	600	600	600	600	600
Total	0	2,426	1,800	1,800	1,800	1,800	1,800

508-119 DOT Maintenance Facilities Improvements & Repairs

Description: The DOT 2009 Facilities Master Plan recommended short term/immediate repairs for the individual facilities needed to provide transportation-related services to the residents of Baltimore City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	750	Zero	Zero	Zero	Zero	0
Total	0	750	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-133 Bike Program Management Support

Description: Provide project management support to the Department to expedite construction of planned/funded bike projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	500	500	500	500	500
Total	0	0	500	500	500	500	500

508-135 Fort Smallwood Road Improvements

Description: Improve Fort Smallwood Road as required by the State.

Location: Fort Smallwood Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	1,750	1,750	1,750
Total	0	0	0	0	1,750	1,750	1,750

508-136 Frederick Road Repairs and Improvements

Description: Repair and improve Frederick Road and North Bend Avenue to address the damage caused by flooding, as required by the State.

Location: 5300-5600 Frederick Avenue and North Bend Road from Frederick Avenue to Wendly Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	600	600	600
Total	0	0	0	0	600	600	600

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-378 Capital Project Delivery Services - Enterprise Solution (IT)

Description: Provide the technological/project management improvements needed to generate annual savings of up to \$6.4 Million, 8% of DOT annual CIP budget.

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	500	800	Zero	Zero	Zero	Zero	500
800 General Funds (HUR Eligible)	205	200	Zero	Zero	Zero	Zero	205
Total	705	1,000	0	0	0	0	705

508-398 Martin Luther King Boulevard Intersection Improvement

Description: Design and construction of Martin Luther King Jr. Boulevard from North Eutaw Street to Cathedral St-Chase Street intersection to include pavement rehabilitation and realignment, ADA Ramps, SWM, Traffic Signals, and Street lighting and Bicycle Facilities.

Location: Martin Luther King Blvd and Howard Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,040	1,000	1,000	1,000	1,000	1,000	5,040
657 MDOT-County Transportation Revenue Bond	0	50	50	50	50	50	50
800 General Funds (HUR Eligible)	995	250	200	200	200	200	1,195
Total	5,035	1,300	1,250	1,250	1,250	1,250	6,285

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	800	1,100	1,100	1,100	1,100	1,100	1,900
800 General Funds (HUR Eligible)	710	0	750	750	500	500	1,210
Total	1,510	1,100	1,850	1,850	1,600	1,600	3,110

508-543 Inner Harbor Dredging

Description: Dredging and disposal of dredge materials in the Inner Harbor.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	700	700	700	700	700
990 Other Funds (Not Classified Above)	0	1,700	Zero	Zero	Zero	Zero	0
Total	0	1,700	700	700	700	700	700

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

508-641 Citywide Transportation Plan

Description: The City of Baltimore DOT proposes three studies to identify methods for potential safety improvements, revitalization, and greening that encourages sustainable growth.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,000	1,200	1,200	1,200	1,200	1,200
800 General Funds (HUR Eligible)	600	500	500	500	400	400	1,000
Total	600	1,500	1,700	1,700	1,600	1,600	2,200

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Fayette St to City Line

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	0	800	800	800	800	1,200
800 General Funds (HUR Eligible)	0	0	500	500	500	500	500
Total	400	0	1,300	1,300	1,300	1,300	1,700

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

509-006 Hanover Street Bridge - Rebuilding Baltimore's Bridge: Connecting Communities Through Investment

Description: This project involves a detailed structural analysis, preliminary engineering, NEPA and project delivery planning.

Location: Vietnam Veterans Memorial Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	3,200	2,400	2,400	2,400	2,400	2,400
800 General Funds (HUR Eligible)	0	800	800	800	800	800	800
Total	0	4,000	3,200	3,200	3,200	3,200	3,200

509-326 Replacement of Wilkens Ave. Bridge Over Gwynns Falls

Description: Replace bridge, which has deteriorated beyond repair. City funding will leverage other fund sources, including an 80-20 federal aid match. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&W.

Location: Wilkens Ave. Over Gwynns Falls

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	8,080	1,600	1,600	1,600	1,600	1,600	9,680
657 MDOT-County Transportation Revenue Bond	0	2,400	2,400	2,400	2,400	2,400	2,400
Total	8,080	4,000	4,000	4,000	4,000	4,000	12,080

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-009 Communication Upgrades

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS communication network

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	450	450	450	450	450	450
800 General Funds (HUR Eligible)	0	50	50	50	50	50	50
Total	0	500	500	500	500	500	500

512-010 Traffic Mitigation Zone - Southwest

Description: Transportation improvements are identified to mitigate the new traffic impacts.

Location: Southwest

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

512-011 Traffic Mitigation Zone - Southeast

Description: Transportation improvements are identified to mitigate the new traffic impacts.

Location: Southeast

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	1,200	1,200	1,200	1,200	1,200	1,200
Total	0	1,200	1,200	1,200	1,200	1,200	1,200

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-012 Traffic Mitigation Zone - East

Description: Transportation improvements are identified to mitigate the new traffic impacts

Location: East

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

512-013 Traffic Mitigation Zone - Downtown/Midtown

Description: Transportation improvements are identified to mitigate the new traffic impacts

Location: Downtown/Midtown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

512-014 Traffic Mitigation Zone - South Baltimore/Middle Branch

Description: Transportation improvements are identified to mitigate the new traffic impacts

Location: South Baltimore/Middle Branch

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	1,500	1,500	1,500	1,500	1,500	1,500
Total	0	1,500	1,500	1,500	1,500	1,500	1,500

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-077 Traffic Signal Reconstruction

Description: Rehab or upgrade traffic signals that have become deteriorated or outdated; including replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controller, etc. This is an annual sustaining program

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	9,270	1,010	1,010	1,010	1,010	1,010	10,280
800 General Funds (HUR Eligible)	80	253	200	200	200	200	280
Total	9,350	1,263	1,210	1,210	1,210	1,210	10,560

512-080 Traffic Safety Improvements Citywide

Description: Projects aimed at improving multi-modal safety throughout the City, including geometric improvements, warning beacons, pedestrian refuge, bicycle marking, vehicular marking, pedestrian markings and appropriate signage.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	1,250	3,500	3,500	3,500	3,500	3,500	4,750
Total	1,250	3,500	3,500	3,500	3,500	3,500	4,750

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

Description: Resurfacing of streets due to unforeseen infrastructure emergencies and failures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	10,830	2,500	2,500	2,500	2,500	2,500	13,330
Total	10,830	2,500	2,500	2,500	2,500	2,500	13,330

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,500	2,500	2,500	2,500	13,325
Total	10,825	2,500	2,500	2,500	2,500	2,500	13,325

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,500	2,500	2,500	2,500	13,325
Total	10,825	2,500	2,500	2,500	2,500	2,500	13,325

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,500	2,500	2,500	2,500	13,325
Total	10,825	2,500	2,500	2,500	2,500	2,500	13,325

514-846 Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,500	2,500	2,500	2,500	13,325
Total	10,825	2,500	2,500	2,500	2,500	2,500	13,325

517-001 Bowleys Lane NE Collection Yard Improvement

Description: Construct citizens' convenience center, fuel depot, parking lot improvement and upgrade existing administrative building to accommodate additional staff. These improvements will enhance safety and operations at the facility

Location: 6101 Bowleys Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	810	Zero	Zero	Zero	Zero	0
Total	0	810	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-012 Quarantine Road Landfill Expansion

Description: Extend the capacity of the existing landfill beyond Year 2026. It would require combining City's Quarantine Road Landfill and the former Millennium Landfill into a single landfill.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	700	4,180	3,000	3,000	3,000	3,000	3,700
Total	700	4,180	3,000	3,000	3,000	3,000	3,700

517-015 QRLF E&S Control Plan and Wet Pond Conversion

Description: The proposed work is to meet the requirements for COMAR 26.17.01; 2011 Maryland Standards and Specifications; Stormwater Management Act of 2007; NPDES 12-SW Industrial Stormwater Permit. In addition, the funding is for MDE/EPA mandatory data collection.

Location: QRLF E&S Control Plan and Wet Pond Conversion

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,562	1,562	1,562	1,562	1,562	1,562
Total	0	1,562	1,562	1,562	1,562	1,562	1,562

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-006 Drainage Improvements

Description: This de-appropriation will make old, unused funds available for a new purpose. The project is now being funded with stormwater utility revenue.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	0	-5,487	-5,487	-5,487	-5,487	-5,487
Total	0	0	-5,487	-5,487	-5,487	-5,487	-5,487

520-011 Colgate Creek Pumping Station

Description: Improvements to citywide storm water management at the Colgate Creek location

Location: Colgate Creek Pumping Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	785	3,751	3,751	3,751	3,751	3,751	4,536
Total	785	3,751	3,751	3,751	3,751	3,751	4,536

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-052 SWC-7776|Urgent Needs Small Storm Drain Rehab JOC #1

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	823	823	823	823	823	823
Total	0	823	823	823	823	823	823

520-053 SDC-7779|Small Storm Drain and Inlet Repair #3

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	1,248	1,248	1,248	1,248	1,248	1,248
405 Stormwater Utility Funds	0	1,452	1,452	1,452	1,452	1,452	1,452
Total	0	2,700	2,700	2,700	2,700	2,700	2,700

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-054 Stormwater Hydraulic Modeling

Description: Conduct stormwater hydraulic modeling to provide in-depth and accurate condition assessment and asset management for approximately 1,500 miles of the City's stormwater gray infrastructure.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	4,000	4,000	4,000	4,000	4,000	4,000
Total	0	4,000	4,000	4,000	4,000	4,000	4,000

520-055 MS4 Permit Requirements

Description: The Maryland Department of the Environment (MDE) will reissue a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) permit to the City of Baltimore. Implement projects as required by new permit.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	4,600	4,600	4,600	4,600	4,600	4,600
Total	0	4,600	4,600	4,600	4,600	4,600	4,600

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

520-099 Storm Drain and Inlet Rehabilitation

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	0	-5,039	-5,039	-5,039	-5,039	-5,039
Total	0	0	-5,039	-5,039	-5,039	-5,039	-5,039

525-006 Basin Inlets

Description: Design and implement prioritized areas identified in the open channel database plan required under the NPDES Permit for stormwater.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	0	-351	-351	-351	-351	-351
Total	0	0	-351	-351	-351	-351	-351

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-034 ER-4121|Herring Run 84" Water Main Stream Restoration

Description: Stabilize stream bank and eroded sections of stream and protect 84" water main.

Location: Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	2,484	1,200	1,200	1,200	1,200	1,200	3,684
Total	2,484	1,200	1,200	1,200	1,200	1,200	3,684

525-995 Biddison Run Stream Restoration

Description: This de-appropriation will make old, unused funds available for a new purpose. The project is now being funded with stormwater utility revenue.

Location: Biddison Run Stream Upstream of Moravia Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	0	-141	-141	-141	-141	-141
Total	0	0	-141	-141	-141	-141	-141

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-008 Belair Rd-Reconstruction (601-007/508-004)

Description: Improvements of two key nodes along Belair Rd. Belair Rd and Erdman Ave node & Belair Rd & Fleetwood Ave. These improvements will be in two different phases (I & II). Work may include planning, design, & roadway improvements, traffic signals, aesthetics.

Location: Belair Road and Erdman Avenue, Belair Road and Fleetwood Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,320	2,000	2,700	2,700	2,700	2,700	7,020
800 General Funds (HUR Eligible)	2,555	288	300	300	300	300	2,855
Total	6,875	2,288	3,000	3,000	3,000	3,000	9,875

527-043 Red Caboose Restoration and Relocation

Description: To preserve and enhance a restored red caboose to the existing PSS site. The caboose will be moved to a selected contractor's yard, restored, then transported and placed for public use at the President Street Station. HVAC, security system and ADA access

Location: President Street Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	17	-17	-17	-17	-17	-17	0
990 Other Funds (Not Classified Above)	0	17	17	17	17	17	17
Total	17	0	0	0	0	0	17

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-044 Asset Management

Description: Deploy a program for the maintenance, preservation, repair, rehabilitation, and replacement of the agency's physical assets based on data-driven decisions to minimize the life-cycle cost of infrastructure assets.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,280	800	800	800	800	800
800 General Funds (HUR Eligible)	0	320	200	200	200	200	200
Total	0	1,600	1,000	1,000	1,000	1,000	1,000

527-046 Inner Harbor Promenade Maintenance & Repair

Description: This project involves the maintenance of necessary Inner Harbor Promenade items to be in a current state of good repair.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	100	100	100	100	100
990 Other Funds (Not Classified Above)	0	377	Zero	Zero	Zero	Zero	0
Total	0	377	100	100	100	100	100

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-047 Transportation Studies

Description: DOT will utilize funding for coordination with MDOT for federally mandated Baltimore Regional Transit Plan, development of Complete Streets Manual, and development of Construction Manual.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	3,102	1,200	1,200	1,200	1,200	1,200
800 General Funds (HUR Eligible)	0	1,000	300	300	300	300	300
Total	0	4,102	1,500	1,500	1,500	1,500	1,500

527-048 Envista Upgrades

Description: Upgrades to the Envista application that is used by DOT and other internal and external agencies for project, utility coordination and permitting needs within the City ROW and public space.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	250	250	250	250	250	250
Total	0	250	250	250	250	250	250

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-049 Safety IT Needs

Description: This request would be for support/payment for Boots (Paylock), License plate recognition (LPR), Laptops and Radios. In addition the request allow DOT to purchase 150 new ticket-writers that can utilize real-time up to the minute data and can provide LPR.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	269	Zero	Zero	Zero	Zero	0
Total	0	269	0	0	0	0	0

527-050 Towing IT Needs

Description: DOT is exploring options to replace current systems/applications utilized by it's Towing Division. The applications utilized currently are no longer supported by the developer and not compatible with Microsoft Windows 10.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	Zero	Zero	Zero	Zero	0
Total	0	500	0	0	0	0	0

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-052 Ferry Rebranding and ADA Access

Description: Rebrand ferry and upgrade ADA access at stops.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	0	1,357	1,357	1,357	1,357	1,357
800 General Funds (HUR Eligible)	0	0	198	198	198	198	198
Total	0	0	1,555	1,555	1,555	1,555	1,555

527-053 Statewide Transit Innovation Grant

Description: Circulator improvements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	50	50	50	50	50
800 General Funds (HUR Eligible)	0	0	13	13	13	13	13
Total	0	0	63	63	63	63	63

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-054 America's First Mile of Railroadng

Description: Improve the B&O Museum railroad tracks and bridge in anticipation of 200th anniversary of railroading celebration in 2027.

Location: B&O Railroad Museum Tracks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	0	0	Zero	1,183	1,183	1,183
Total	0	0	0	0	1,183	1,183	1,183

527-312 Inner Harbor - Infrastructure/ Utility - Electrical Upgrades

Description: Upgrade and improve the aging infrastructure around the Inner Harbor:electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	250	0	2,000	2,000	Zero	Zero	250
990 Other Funds (Not Classified Above)	0	5,000	Zero	Zero	Zero	Zero	0
Total	250	5,000	2,000	2,000	0	0	250

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Convention Center

Amounts in Thousands

534-001 Convention Center Annual Contribution

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	200	200	200	200	200	800
Total	600	200	200	200	200	200	800

534-004 Convention Center West Side Freight Elevator

Description: The freight elevator has endured heavy use and abuse and has not held up well. Breakdowns of the elevator occur almost daily. An extensive renovation of the elevator is required to allow large items to be moved in and out of exhibition spaces.

Location: 1 W Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,400	1,400	1,400	1,400	1,400	1,400
Total	0	1,400	1,400	1,400	1,400	1,400	1,400

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-019 Patapsco WWTP Secondary Reactor Rehabilitation

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco WWTP in order to reliably meet NPDES Permit criteria and continue to serve the Metro Baltimore region.

Location: Patapsco Wastewater Treatment Plant

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	207	1,148	1,148	1,148	1,148	1,148	1,355
700 County Grants	441	2,438	2,438	2,438	2,438	2,438	2,879
Total	648	3,586	3,586	3,586	3,586	3,586	4,234

551-023 Office Project at Nieman Avenue

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Nieman Avenue in Lakeland neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	3,321	81	81	81	81	81	3,402
700 County Grants	3,321	81	81	81	81	81	3,402
Total	6,642	162	162	162	162	162	6,804

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-026 Brooklyn Pumping Station

Description: The existing raw wastewater pump stations are aging and are in need of replacement.

Location: 3401 Hanover Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	5,015	911	911	911	911	911	5,926
Total	5,015	911	911	911	911	911	5,926

551-032 Jones Falls Pumping Station

Description: Provide electrical system improvements to Jones Falls facility.

Location: Ash Street and Clipper Mill Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	146	5,047	5,047	5,047	5,047	5,047	5,193
700 County Grants	183	5,046	5,046	5,046	5,046	5,046	5,229
Total	329	10,093	10,093	10,093	10,093	10,093	10,422

551-034 High Level Interceptor Rehabilitation

Description: Repair/replace/rehabilitate the existing High Level Interceptor.

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	2,700	20,899	20,899	20,899	20,899	20,899	23,599
Total	2,700	20,899	20,899	20,899	20,899	20,899	23,599

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-036 Patapsco WWTP Administration Building Repairs and Rehabilitation

Description: Patapsco Administration Building was commissioned 38 years ago and is in need of upgrades to the fire alarm and suppression systems, HVAC system, security system and windows.

Location: 3501 Asiatic Avenue, Baltimore, MD 21226

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	522	522	522	522	522	522
700 County Grants	0	1,046	1,046	1,046	1,046	1,046	1,046
Total	0	1,568	1,568	1,568	1,568	1,568	1,568

551-047 SC 978: Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed

Description: The project will prevent SSO's, reduce infiltration and inflow, address capacity problems, and improve the overall condition of the aging sewer system. This project will upsize the 6-inch pipes to 8-inch and 10-inch pipes.

Location: Roland Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	9,666	130	130	130	130	130	9,796
Total	9,666	130	130	130	130	130	9,796

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-048 SC-969 Lane Siphon Across Armistead Run

Description: This project will regrade the stream so the flow is rerouted over the inverted siphon as originally designed. In addition, the siphon will be cleaned, inspected, and CIPP lined.

Location: Horner's Lane Across Armistead Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	4,622	1,532	1,532	1,532	1,532	1,532	6,154
Total	4,622	1,532	1,532	1,532	1,532	1,532	6,154

551-052 Back River Deep Manhole PST Drainage & Outfall Channel

Description: Improve the Deep Manhole drainage system in Back River WWTP to reduce maintenance requirement/effort.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	54	54	54	54	54	54
700 County Grants	540	54	54	54	54	54	594
Total	540	108	108	108	108	108	648

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-056 Sanitary Sewer Interceptors and Siphons Repairs

Description: The proposed construction contract will provide construction services related to repair and / or replacement of City's large interceptors and siphons.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	7,258	7,258	7,258	Zero	Zero	0
401 Waste Water Utility Funds	0	0	0	Zero	7,258	7,258	7,258
700 County Grants	0	7,258	7,258	7,258	7,258	7,258	7,258
Total	0	14,516	14,516	14,516	14,516	14,516	14,516

551-057 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis

Description: The proposed project will provide engineering design services related to the Sanitary Sewer Large Interceptors and Siphons in the Baltimore Sanitary Sewer collection system.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	4,161	4,161	4,161	Zero	Zero	0
401 Waste Water Utility Funds	0	0	0	Zero	4,161	4,161	4,161
700 County Grants	0	6,242	6,242	6,242	6,242	6,242	6,242
Total	0	10,403	10,403	10,403	10,403	10,403	10,403

City of Baltimore - Capital Budget FY 2020
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Amounts in Thousands

551-058 Rehabilitation at the Activated Plants

Description: Funds are needed for Back River WWTP miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems.

Location: Patapsco and Back River WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	864	864	864	Zero	Zero	0
401 Waste Water Utility Funds	0	0	0	Zero	864	864	864
700 County Grants	0	864	864	864	864	864	864
Total	0	1,728	1,728	1,728	1,728	1,728	1,728

551-077 Rehabilitation at the Secondary Treatment Process

Description: Miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to performance and permit compliance.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	553	553	553	553	553	553
700 County Grants	0	1,175	1,175	1,175	1,175	1,175	1,175
Total	0	1,728	1,728	1,728	1,728	1,728	1,728

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-078 Sanitary Sewer Force Mains Condition Assessments and Analysis

Description: Provide engineering design services related to the Sanitary Sewer Force mains in the Baltimore Sewer system.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,801	1,801	1,801	Zero	Zero	0
401 Waste Water Utility Funds	0	0	0	Zero	1,801	1,801	1,801
700 County Grants	0	1,201	1,201	1,201	1,201	1,201	1,201
Total	0	3,002	3,002	3,002	3,002	3,002	3,002

551-079 On-Call Sanitary Sewer Force Main Repairs

Description: The project will enable the City to mobilize a contractor to repair/replace force mains at a short notice based on likelihood and consequence of imminent failure.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,710	1,710	1,710	Zero	Zero	0
401 Waste Water Utility Funds	0	0	0	Zero	1,710	1,710	1,710
700 County Grants	0	1,709	1,709	1,709	1,709	1,709	1,709
Total	0	3,419	3,419	3,419	3,419	3,419	3,419

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-082 Greenmount Ave/ Preston St Sewer Relocation

Description: The project will prevent SSO's, address capacity problems, and improve the overall condition of the aging sewer system.

Location: Greenmount Ave/ Preston St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	108	2,128	2,128	2,128	2,128	2,128	2,236
Total	108	2,128	2,128	2,128	2,128	2,128	2,236

551-083 Font Hill Ave Sewer Rehabilitation

Description: The project will prevent SSO's, address capacity problems, and improve the overall condition of the aging sewer system.

Location: Font Hill Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	162	6,480	6,480	6,480	6,480	6,480	6,642
Total	162	6,480	6,480	6,480	6,480	6,480	6,642

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-084 Patapsco WWTP Clarifier & Thickener Rehab

Description: Provide painting, sandblasting and special coatings to eight secondary clarifiers and three gravity sludge thickener collector mechanisms, catwalks and their structures.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	259	259	259	259	259	259
700 County Grants	0	551	551	551	551	551	551
Total	0	810	810	810	810	810	810

551-085 Patapsco WWTP Liquid Oxygen Facility Rehabilitation

Description: Provide four (4) additional Liquid Oxygen Storage Tanks for the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	381	381	381	381	381	381
700 County Grants	0	807	807	807	807	807	807
Total	0	1,188	1,188	1,188	1,188	1,188	1,188

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-088 Miscellaneous Pump Station Rehabilitation

Description: Funding needed for rehabilitation, repair, replacement and/or maintenance of Citywide wastewater pumping stations to continue to provide critical operational service and performance reliability to aging systems.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	620	620	620	620	620	620
700 County Grants	0	620	620	620	620	620	620
Total	0	1,240	1,240	1,240	1,240	1,240	1,240

551-089 Back River Power Reliability Improvements

Description: This project will improve power reliability at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
520 Federal Infrastructure Loan (WIFIA)	0	17,697	17,697	17,697	17,697	17,697	17,697
Total	0	17,697	17,697	17,697	17,697	17,697	17,697

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-090 Dundalk Pump Station Rehabilitation

Description: The existing raw wastewater pumps are aging and in need of replacement. The existing Dundalk Station is critical to the conveyance of wastewater from the heart of the City to the Back River WWTP.

Location: Dundalk Pump Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	2,074	4,195	4,195	4,195	4,195	4,195	6,269
700 County Grants	873	1,974	1,974	1,974	1,974	1,974	2,847
Total	2,947	6,169	6,169	6,169	6,169	6,169	9,116

551-092 Rapid Sludge Loading Facility Rehabilitation

Description: Rehabilitate the rapid sludge loading facility at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	292	292	292	292	292	292
700 County Grants	0	292	292	292	292	292	292
Total	0	584	584	584	584	584	584

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-093 Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations

Description: Renovations to the sludge storage and dissolved air flotation No. 3 and 4 at Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	602	602	602	602	602	602
700 County Grants	0	602	602	602	602	602	602
Total	0	1,204	1,204	1,204	1,204	1,204	1,204

551-094 High Rate Facility Renovation at BRWWTP

Description: Renovation of high rate facility at Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	945	945	945	945	945	945
700 County Grants	0	945	945	945	945	945	945
Total	0	1,890	1,890	1,890	1,890	1,890	1,890

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-096 Patapsco WWTP Fine Screen Facility Rehab

Description: Rehabilitate the concrete structure and update the equipment of the Fine Screen Facility at Patapsco WWTP.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	54	374	374	374	374	374	428
700 County Grants	54	793	793	793	793	793	847
Total	108	1,167	1,167	1,167	1,167	1,167	1,275

551-097 Patapsco WWTP PST Scum Collection System Improvements

Description: Primary Settling Tanks (PST) at the Patapsco WWTP require rehabilitation of the scum collection systems.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	69	1,469	1,469	1,469	1,469	1,469	1,538
700 County Grants	146	3,122	3,122	3,122	3,122	3,122	3,268
Total	215	4,591	4,591	4,591	4,591	4,591	4,806

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-098 Quad Avenue Pump Station Rehabilitation

Description: The existing raw wastewater pumps are aging and in need of replacement.

Location: Quad Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	594	594	594	Zero	Zero	0
401 Waste Water Utility Funds	0	0	0	Zero	594	594	594
Total	0	594	594	594	594	594	594

551-099 Replacement of SC-973

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	9,445	9,445	9,445	9,445	9,445	9,445
Total	0	9,445	9,445	9,445	9,445	9,445	9,445

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-100 Replacement of SC-974

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	9,445	9,445	9,445	9,445	9,445	9,445
Total	0	9,445	9,445	9,445	9,445	9,445	9,445

551-526 Back River Egg-Shaped Digester Rehab

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location: 8201 Eastern Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,188	1,026	1,026	1,026	1,026	1,026	2,214
700 County Grants	1,188	1,026	1,026	1,026	1,026	1,026	2,214
Total	2,376	2,052	2,052	2,052	2,052	2,052	4,428

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

551-692 Electrical Systems Upgrade

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria. (FY20 is for SC-926.)

Location: Patapsco Wastewater Treatment Plant

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	28,037	22,446	22,446	22,446	22,446	22,446	50,483
520 Federal Infrastructure Loan (WIFIA)	0	13,117	13,117	13,117	13,117	13,117	13,117
Total	28,037	35,563	35,563	35,563	35,563	35,563	63,600

557-005 Water Supply Tunnels Inspection & Rehabilitation

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Montebello WFP to Ashburton WFP.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	305	319	319	319	319	319	624
700 County Grants	476	221	221	221	221	221	697
Total	781	540	540	540	540	540	1,321

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-025 Ashburton Washwater Lake Dredging

Description: Perform dredging operations in the Ashburton Washwater to remove residuals from operation the Ashburton WFP.

Location: Ashburton WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	3,292	753	753	753	753	753	4,045
700 County Grants	3,292	752	752	752	752	752	4,044
Total	6,584	1,505	1,505	1,505	1,505	1,505	8,089

557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade

Description: Perform upgrade to the Ashburton WFP Low Lift Pumps to improve operations and control.

Location: Ashburton WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	96	964	964	964	964	964	1,060
700 County Grants	66	656	656	656	656	656	722
Total	162	1,620	1,620	1,620	1,620	1,620	1,782

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-040 WC 1373|AMI/R Urgent Need Large Meters (>3")

Description: Repair and Replacement at various locations of 3" and larger water services

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	2	1,069	1,069	1,069	1,069	1,069	1,071
Total	2	1,069	1,069	1,069	1,069	1,069	1,071

557-044 WM Replacement Brewers Hill Neighborhood

Description: The project consists of 6,639 LF of water main replacement in the Brewers Hill Neighborhood

Location: Brewers Hill Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	52	7,369	7,369	7,369	7,369	7,369	7,421
Total	52	7,369	7,369	7,369	7,369	7,369	7,421

557-051 Montebello Lake Dredging

Description: Dredge and rehabilitate Montebello Lake.

Location: Montebello WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	270	270	270	270	270	270
700 County Grants	0	270	270	270	270	270	270
Total	0	540	540	540	540	540	540

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-075 WC-1367|Water Main Rehabilitation

Description: The project consists of approximately 33,000 LF of cleaning and lining of water mains throughout the City of Baltimore.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	803	5,256	5,256	5,256	5,256	5,256	6,059
Total	803	5,256	5,256	5,256	5,256	5,256	6,059

557-078 WCTBD Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY20

Description: Urgent need contract for water infrastructure repair, rehabilitation, and improvements.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	310	6,685	6,685	6,685	6,685	6,685	6,995
700 County Grants	14	1,124	1,124	1,124	1,124	1,124	1,138
Total	324	7,809	7,809	7,809	7,809	7,809	8,133

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-087 Urgent Need Water Infrastructure Rehabilitation- Phase I- FY19 - 1000510

Description: The purpose of this contract is to rehabilitate, replace and repair various size new ductile iron pipe, valves, fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) meter settings and meter vaults.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
700 County Grants	213	114	114	114	114	114	327
Total	213	114	114	114	114	114	327

557-098 Water Main Replacement Service Contract

Description: This is a service contract for program management support, design services, and inspection for DPW water contracts.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	330	8,126	8,126	8,126	8,126	8,126	8,456
Total	330	8,126	8,126	8,126	8,126	8,126	8,456

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-101 Water Mains - Installation

Description: Install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Dept. of Transportation.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	6,744	6,744	6,744	6,744	6,744	6,744
Total	0	6,744	6,744	6,744	6,744	6,744	6,744

557-105 Montebello WFP 1 & 2 Filter Control Panel

Description: Replace the filter control panels at Montebello WFP 1 & 2 to maintain operations functionality and performance reliability of aging controls critical to performance and permit compliance.

Location: Montebello WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	68	680	680	680	680	680	748
700 County Grants	68	680	680	680	680	680	748
Total	136	1,360	1,360	1,360	1,360	1,360	1,496

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-106 Montebello WFP 2 Sedimentation Basins

Description: Funds are needed to rehabilitate and repair concrete and structure of the Sedimentation Basins at Montebello WFP 2, and maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location: City Wide Water Service Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	176	1,984	1,984	1,984	1,984	1,984	2,160
700 County Grants	176	1,984	1,984	1,984	1,984	1,984	2,160
Total	352	3,968	3,968	3,968	3,968	3,968	4,320

557-114 Montbello WFP 2 Dehumidification Improvements

Description: Rehabilitate, repair, and/or replace Montebello WFP 2 Dehumidification Systems to maintain operations functionality and performance reliability of aging systems.

Location: City-Wide Water Service Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	176	1,984	1,984	1,984	1,984	1,984	2,160
700 County Grants	176	1,984	1,984	1,984	1,984	1,984	2,160
Total	352	3,968	3,968	3,968	3,968	3,968	4,320

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-117 Urgent Need Water Infrastructure Rehab and Improvement-Phase III-FY20

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch and 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrant, small (residential) meter settings and vaults.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	100	6,476	6,476	6,476	6,476	6,476	6,576
700 County Grants	17	1,540	1,540	1,540	1,540	1,540	1,557
Total	117	8,016	8,016	8,016	8,016	8,016	8,133

557-122 WM Rehab South St Vicinity (Downtown)

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: South St Vicinity (Downtown)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	10,439	10,439	10,439	10,439	10,439	10,439
Total	0	10,439	10,439	10,439	10,439	10,439	10,439

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-126 WM Replacement Reisterstown Road Vicinity

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	229	229	229	229	229	229
Total	0	229	229	229	229	229	229

557-129 WC-1386 I Urgent Need Water Infrastructure Rehabilitation-Phase II

Description: The purpose of this contract is to rehabilitate, replace and repair 6 inch through 24 inch ductile iron pipe.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	4,306	2,100	2,100	2,100	2,100	2,100	6,406
700 County Grants	701	342	342	342	342	342	1,043
Total	5,007	2,442	2,442	2,442	2,442	2,442	7,449

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-132 WC-1388 I Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III

Description: The purpose of this contract is to rehabilitate, replace and repair 6 inch through 24 inch ductile iron pipe.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	4,549	4,549	4,549	4,549	4,549	4,549
700 County Grants	0	741	741	741	741	741	741
Total	0	5,290	5,290	5,290	5,290	5,290	5,290

557-134 Harford Road over Herring Run Bridge

Description: Project will reduce impacts to traffic, water service in city homes, county customers, city businesses and risk to human life or property due to catastrophic failure.

Location: Herring Run Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,459	1,459	1,459	1,459	1,459	1,459
Total	0	1,459	1,459	1,459	1,459	1,459	1,459

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-138 WM Replacement Carrollton Ave Vicinity

Description: Water main replacement of approximately 14,000 LF on Carrollton Ave. and vicinity.

Location: Carrollton Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	148	148	148	148	148	148
Total	0	148	148	148	148	148	148

557-139 Earthen Dam Rehabilitation

Description: Funds are needed to rehabilitate and repair Earthen Dams for water treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location: Earthen Dam

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	76	270	270	270	270	270	346
700 County Grants	75	270	270	270	270	270	345
Total	151	540	540	540	540	540	691

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-161 WC-1302 Replacement No.1 WC-1302 Replacement No.1 for On-Call Large Water Main Repairs

Description: This project consists of on-call carbon fiber reinforced polymer large water main repairs of assets that were inspected under Project 1201 which were assessed to need immediate attention.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,620	1,620	1,620	1,620	1,620	1,620
700 County Grants	0	1,620	1,620	1,620	1,620	1,620	1,620
Total	0	3,240	3,240	3,240	3,240	3,240	3,240

557-170 Montebello Plant 2 Improvements

Description: Rehabilitate, replace, and upgrade current systems for process, HVAC, electrical, and structural components.

Location: Montebello

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	2,689	2,689	2,689	2,689	2,689	2,689
700 County Grants	0	1,793	1,793	1,793	1,793	1,793	1,793
Total	0	4,482	4,482	4,482	4,482	4,482	4,482

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-171 Engineering Design Services for Water Tunnel Shaft Construction

Description: Project to inspect and construct any needed repairs to the Liberty Ashburton raw water tunnel.

Location: Ashburton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	972	972	972	972	972	972
Total	0	972	972	972	972	972	972

557-172 WM Rehab Madison St, Aisquit St, Saint George's and Old York Rd.

Description: This project directly contributes 0.40 miles to the Director's 15-mile initiative for FY19.

Location: Madison St, Aisquit St, Saint George's and Old York Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	9,353	9,353	9,353	9,353	9,353	9,353
Total	0	9,353	9,353	9,353	9,353	9,353	9,353

557-173 WM Replacements in Beechfield, Yale Heights Neighborhoods & Vicinity

Description: Water main replacement and rehabilitation of approximately 19,000 LF in Beechfield, Yale Heights, & vicinity.

Location: Beechfield, Yale Heights Neighborhoods & Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,388	8,388	8,388	8,388	8,388	8,388
Total	0	8,388	8,388	8,388	8,388	8,388	8,388

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-174 WM Replacement Downtown, Madison St, and Vicinity

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Downtown, Madison St, and Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	525	10,469	10,469	10,469	10,469	10,469	10,994
Total	525	10,469	10,469	10,469	10,469	10,469	10,994

557-175 WM Replacement Baltimore St. , Fulton Ave et al

Description: Water Infrastructure Rehabilitation

Location: Fulton Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,000	0	0	Zero	13,268	13,268	14,268
402 Water Utility Funds	0	13,268	13,268	13,268	Zero	Zero	0
Total	1,000	13,268	13,268	13,268	13,268	13,268	14,268

557-176 Upper Fells Point & West Canton WM Replacements

Description: Water Infrastructure Rehabilitation

Location: Fells Point & West Canton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	15,437	15,437	15,437	15,437	15,437	15,437
Total	0	15,437	15,437	15,437	15,437	15,437	15,437

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-177 Barclay and Vicinity WM Replacements

Description: Water Infrastructure Rehabilitation

Location: Barclay and Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	405	405	405	405	405	405
Total	0	405	405	405	405	405	405

557-178 Keswick Road & Vicinity WM Replacements

Description: Water Infrastructure Rehabilitation

Location: Keswick Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	342	11,009	11,009	11,009	11,009	11,009	11,351
700 County Grants	8	233	233	233	233	233	241
Total	350	11,242	11,242	11,242	11,242	11,242	11,592

557-183 Proj-TR-12317|Water Mains - Central Avenue & Harbor Design

Description: Small Water Mains

Location: Central Avenue & Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	7,848	807	807	807	807	807	8,655
Total	7,848	807	807	807	807	807	8,655

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-191 Valve and Fire Hydrant Assessment Operation and Maintenance R1

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	324	324	324	324	324	324
402 Water Utility Funds	0	324	324	324	324	324	324
700 County Grants	0	648	648	648	648	648	648
Total	0	1,296	1,296	1,296	1,296	1,296	1,296

557-192 Proj-1201|Large Diameter Main Renewal Program

Description: The Large Diameter Main Renewal Program consists of inspections, primarily of pre-stressed concrete cylinder pipes.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,713	1,713	1,713	1,713	1,713	1,713
700 County Grants	0	1,713	1,713	1,713	1,713	1,713	1,713
Total	0	3,426	3,426	3,426	3,426	3,426	3,426

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-193 TR-14301 Sisson Street Bridge over CSX

Description: This project consist of approximately 500LF of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is accordance to DPW/DOT participation agreement dates April 24, 2012.

Location: Sisson Street Bridge over CSX

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	508	508	508	508	508	508
Total	0	508	508	508	508	508	508

557-194 TR-14309 Remington Avenue Bridge Over Stony Run

Description: This project consists of approximately 350 linear feet of water main replacement to be performed by DOT as a part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24, 2012.

Location: Remington Avenue Bridge Over Stony Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	632	632	632	632	632	632
Total	0	632	632	632	632	632	632

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-195 TR-16301 Broening Highway Over Colgate Creek

Description: This project consists of approximately 855 linear feet of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24 , 2012.

Location: Broening Highway Over Colgate Creek

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,348	1,348	1,348	1,348	1,348	1,348
Total	0	1,348	1,348	1,348	1,348	1,348	1,348

557-197 TR-12309 Wilkens Ave Bridge Over Gwynns Falls

Description: This project consists of approximately 274 linear feet of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24 , 2012.

Location: Wilkens Ave Bridge Over Gwynns Falls

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	348	348	348	348	348	348
Total	0	348	348	348	348	348	348

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-716 Druid Lake Finished Water Reservoir Improvements

Description: Design and construct covered finished water reservoirs at Druid Lake, including valve replacements and control improvements.

Location: 718 Druid Park Lake Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	91,769	949	949	949	949	949	92,718
Total	91,769	949	949	949	949	949	92,718

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Transportation: Conduit Construction Program

Amounts in Thousands

562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide

Description: City-wide manhole reconstruction to include: Replace Roof Slab, Complete replacement of existing deteriorated manhole with cast-in-place manholes, Perform internal repairs to existing manholes, and Replace Chimnies where necessary.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	14,000	2,000	2,000	2,000	3,000	3,000	17,000
Total	14,000	2,000	2,000	2,000	3,000	3,000	17,000

562-003 Conduit System New Construction

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	12,000	3,000	3,000	3,000	5,000	5,000	17,000
Total	12,000	3,000	3,000	3,000	5,000	5,000	17,000

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

563-001 Conduit Construction

Description: Various city owned conduits are to be constructed. Reconstruction or repair by private utility companies which lease these conduits.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	72,800	15,000	15,000	15,000	15,000	15,000	87,800
Total	72,800	15,000	15,000	15,000	15,000	15,000	87,800

588-002 Emergency Stabilization Program

Description: Manage and execute citywide site work, construction, reconstruction, partial demolition or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	750	750	750	750	750
200 General Funds	0	1,500	Zero	Zero	Zero	Zero	0
Total	0	1,500	750	750	750	750	750

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-005 Urgent Demolition

Description: Manage and execute citywide demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

588-006 HOME Program

Description: Acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and in compliance with HUD regulations for HOME Investment Partnership Program funds as required by HUD.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100	100	200
590 Other Federal Funds	9,000	9,000	9,000	9,000	9,000	9,000	18,000
Total	9,100	9,100	9,100	9,100	9,100	9,100	18,200

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-012 Whole Block Demolition

Description: Demolish whole blocks. Project includes acquisition, relocation, and greening as appropriate to achieve whole-block outcomes. Properties are strategically selected to eliminate blight, support development opportunities, and/or protect public safety.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	5,400	5,805	5,805	5,805	5,805	5,805
200 General Funds	0	1,400	5,575	5,575	5,575	5,575	5,575
Total	0	6,800	11,380	11,380	11,380	11,380	11,380

588-015 Planning & Development Project Management

Description: Provide funding for staff support within the Departments of Land Management and Fiscal Operations for the management of various Capital projects, such as Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, etc..

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	200	200	Zero	Zero	Zero	Zero	200
Total	200	200	0	0	0	0	200

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-017 Citywide Acquisition and Relocation

Description: Acquisition and relocation of properties not within defined project areas, generally for health and safety reasons.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	100	Zero	Zero	Zero	Zero	600
200 General Funds	0	725	600	600	600	600	600
Total	600	825	600	600	600	600	1,200

588-019 Baltimore Homeownership Incentive Program

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program name for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore "Buying Into Baltimore" and CDBG homeownership incentive programs.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	2,250	2,000	2,000	2,000	2,000	4,000
503 Community Development Block Grants	1,000	1,000	1,000	1,000	1,000	1,000	2,000
Total	3,000	3,250	3,000	3,000	3,000	3,000	6,000

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-026 Affordable Housing Fund

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,000	5,000	5,000	5,000	5,000	5,000	11,000
Total	6,000	5,000	5,000	5,000	5,000	5,000	11,000

588-030 CORE: Whole Block and Half Block Demolition

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	3,000	6,000	6,000	6,000	6,000	6,000	9,000
Total	3,000	6,000	6,000	6,000	6,000	6,000	9,000

588-036 Southeast Baltimore Redevelopment/Choice

Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
Total	0	500	500	500	500	500	500

City of Baltimore - Capital Budget FY 2020
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-044 Community Catalyst Grants

Description: Support neighborhood revitalization and market-building efforts by providing flexible capital funds that support equitable development and investment.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000
990 Other Funds (Not Classified Above)	0	2,000	Zero	Zero	Zero	Zero	0
Total	0	5,000	3,000	3,000	3,000	3,000	3,000

588-045 Land Management Administration

Description: To provide funding for staff support within the Department of Land Management. This is a self-sustaining process, by which City owned properties are sold by the department to help offset administrative costs.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	900	900	900	900	900	900
Total	0	900	900	900	900	900	900

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Amounts in Thousands

588-046 800 Block of Edmondson Ave

Description: Acquisition and demolition within the 800 Block of Edmondson Ave. and Harlem Ave. will help to reduce crime and blight in the area. In turn this will allow the area to be redeveloped and improved for the benefit of the City and the community.

Location: 800 Block of Edmondson Ave & Harlem Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	600	600	600	600	600
Total	0	1,000	600	600	600	600	600

588-055 Park Heights Infrastructure

Description: Provides funding to design and construct new infrastructure that will support redevelopment of 17.3 acres being redeveloped in the Park Heights Major Redevelopment Area

Location: Park Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	2,000	2,000	2,000	Zero	Zero	0
Total	0	2,000	2,000	2,000	0	0	0

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Amounts in Thousands

588-056 Johnston Square Infrastructure

Description: Infrastructure to support new development in Johnston Square including new ball fields for the community

Location: Johnston Square

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	500	500	500	500	500	500
Total	0	500	500	500	500	500	500

588-062 Park Heights Major Redevelopment Area Demolition

Description: Complete demolition of buildings within Park Heights Major Redevelopment Area, per Park Heights Master Plan and Pimlico Local Impact Aid Spending Plan.

Location: Park Heights Major Redevelopment Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	620	620	Zero	Zero	0
Total	0	0	620	620	0	0	0

588-063 Park Heights Development Support

Description: Support infrastructure and pre-development costs associated with the redevelopment of the 17.3 acre site that has been offered for redevelopment. Per the Pimlico Local Impact Aid Spending Plan.

Location: Park Heights Major Redevelopment Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	1,082	1,082	1,602	1,602	1,602
Total	0	0	1,082	1,082	1,602	1,602	1,602

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Amounts in Thousands

588-064 Park Heights Renaissance

Description: Provide support for Park Heights Renaissance per the Pimlico Local Impact Aid Spending Plan. Includes operating support, Clean and Green Team, education programs, and community schools support.

Location: Park Heights Master Plan area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	740	740	740	740	740
Total	0	0	740	740	740	740	740

588-065 Ambassador/community development

Description: Redevelop the Ambassador Theater or use for other community development within the Liberty Wabash area. Stabilize/renovate the existing structure and/or attract a sustainable use for the building or implement other community development priorities.

Location: Liberty Wabash area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	370	370	370	370	370
Total	0	0	370	370	370	370	370

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Amounts in Thousands

588-066 Mercantile

Description: Facilitate sale and redevelopment of the Mercantile building in Coldspring Newtown.

Location: 4701 Yellowwood Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	59	59	59	59	59
Total	0	0	59	59	59	59	59

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	0
Total	0	500	0	0	0	0	0

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Amounts in Thousands

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as a mixed-income project.

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,127	3,000	Zero	Zero	Zero	Zero	7,127
200 General Funds	0	0	1,500	1,500	1,500	1,500	1,500
Total	7,127	3,000	1,500	1,500	1,500	1,500	8,627

588-933 Uplands Redevelopment (Sites A&B)

Description: To install the infrastructure required to begin construction on Site A of the Uplands Redevelopment Project.

Location: Uplands Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	3,625	1,375	1,375	1,375	1,375	1,375	5,000
Total	3,625	1,375	1,375	1,375	1,375	1,375	5,000

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Amounts in Thousands

588-935 Healthy Neighborhoods

Description: Improve housing values in City's designated Healthy Neighborhoods.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	350	400	Zero	Zero	Zero	Zero	350
200 General Funds	400	400	Zero	Zero	Zero	Zero	400
Total	750	800	0	0	0	0	750

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area. FY19 amounts will be updated based on the Pimlico Local Impact Aid Spending Plan.

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	1,692	Zero	Zero	Zero	Zero	0
Total	0	1,692	0	0	0	0	0

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Amounts in Thousands

588-975 Capital Administration

Description: Administrative support for direct costs associated with the implementation and management of the capital budget for the Department of Housing and Community Development.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	400	Zero	Zero	Zero	Zero	0
Total	0	400	0	0	0	0	0

588-979 East Baltimore Redevelopment

Description: Acquisition, demolition, and site improvements to public areas and rights of way within the 88-acre East Baltimore redevelopment area.

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	50,000	5,000	5,000	5,000	Zero	Zero	50,000
Total	50,000	5,000	5,000	5,000	0	0	50,000

588-983 Demolition of Blighted Structures

Description: Demolish individual properties to remove blight and support the Vacants to Values program. Properties are selected based on the condition of the property and the blighting impact on adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	2,500	2,175	2,175	2,175	2,175	4,175
Total	2,000	2,500	2,175	2,175	2,175	2,175	4,175

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Amounts in Thousands

588-985 Housing Development

Description: To support housing development projects across the City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

588-986 Housing Repair Assistance Programs

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	750	750	750	750	750
200 General Funds	0	1,500	Zero	Zero	Zero	Zero	0
503 Community Development Block Grants	1,000	1,500	1,500	1,500	1,500	1,500	2,500
690 Other State Funds	1,500	1,500	1,500	1,500	1,500	1,500	3,000
Total	2,500	4,500	3,750	3,750	3,750	3,750	6,250

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Amounts in Thousands

588-989 Loan Repayment

Description: Funds are required for repayment of debt service on the Department of Housing and Urban Development 108 loans that fund community and economic development initiatives.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	2,644	1,627	1,627	1,627	1,627	1,627	4,271
Total	2,644	1,627	1,627	1,627	1,627	1,627	4,271

588-996 Land Management - City Owned Property

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	750	500	500	500	500	1,000
Total	500	750	500	500	500	500	1,000

601-007 Community Revitalization - Belair Edison

Description: Repair and restore the aging infrastructure on Belair Road in the TAP area. The goals of the project include increasing pedestrian safety, increasing foot traffic, and improving the perception of the commercial corridor.

Location: Belair Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	500	100	Zero	Zero	Zero	Zero	500
Total	500	100	0	0	0	0	500

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Amounts in Thousands

601-013 Citywide Facade Improvements

Description: Improve the appearance of commercial building facades across Baltimore City. The program provides funds for facade improvements in commercial revitalization districts, Violence Reduction Initiative areas, industrial areas, and city-wide funds.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	500	500	500	500	500	700
Total	200	500	500	500	500	500	700

601-022 Westside - Historic Properties Stabilization

Description: Stabilize historic properties located in Westside Downtown by restoring and preserving the historical components on building exteriors and encouraging private sector investment.

Location: Westside

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	300	300	300	300	300	1,300
Total	1,000	300	300	300	300	300	1,300

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Amounts in Thousands

601-024 Public Market Improvements

Description: Implement capital improvements to the markets to enable them to provide customers with fresh food options. Many of the markets are in need of upgrades to equipment and buildings to enable the markets to offer fresher product.

Location: Cross Street, Hollins, and Broadway Markets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,500	500	Zero	Zero	Zero	Zero	2,500
Total	2,500	500	0	0	0	0	2,500

601-046 Southwest Plan Implementation

Description: Implementation of the Southwest Plan will benefit residents and businesses located in the neighborhood, but will also improve the quality and economic competitiveness of the area, thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250	250	250
Total	0	250	250	250	250	250	250

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601-052 Inner Harbor - Rash Field

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,500	1,000	1,000	1,000	1,000	1,000	7,500
Total	6,500	1,000	1,000	1,000	1,000	1,000	7,500

601-053 Inner Harbor - Infrastructure Improvements

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500	500	1,000
Total	500	500	500	500	500	500	1,000

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Amounts in Thousands

601-063 Lexington Market

Description: Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, aging structures, and inefficient market layout and amenities.

Location: 400 W Lexington St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
901 Sale of City Real Property	0	0	1,982	1,982	1,982	1,982	1,982
Total	0	0	3,982	3,982	3,982	3,982	3,982

601-071 Frederick Avenue Streetscaping

Description: Repair and restore the aging infrastructure between Athol to Hilton Avenues. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Irvington

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	Zero	Zero	Zero	Zero	0
Total	0	500	0	0	0	0	0

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601-077 Sharp Leadenhall

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall, Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: Sharp Leadenhall

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,700	700	700	700	700	700	2,400
Total	1,700	700	700	700	700	700	2,400

601-079 Penn North

Description: Installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINCS TAP for Penn-North.

Location: W North Avenue and Pennsylvania Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	300	Zero	Zero	Zero	Zero	1,000
800 General Funds (HUR Eligible)	1,000	0	300	300	300	300	1,300
Total	2,000	300	300	300	300	300	2,300

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601-080 MICRO Loan

Description: The Micro Loan program is geared towards assisting small, minority and women-owned businesses, and has been operating city-wide since 2013.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	250	Zero	Zero	Zero	Zero	400
200 General Funds	0	0	250	250	250	250	250
Total	400	250	250	250	250	250	650

601-085 Janney Park

Description: Design and construct a replacement to Janney St. Park at 4201 E. Fairmount Avenue. The funds will supplement a private contribution from Pompeian, Inc., who will construct the Park. The City will retain ownership of the park upon completion.

Location: Kresson

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	150	50	50	50	50	50	200
Total	150	50	50	50	50	50	200

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Amounts in Thousands

601-089 Good Food Loan Fund

Description: The fund would provide zero interest loans for start-up and early-stage food businesses that operate in or predominantly serve healthy food priority areas (formerly known as food deserts), which are the same as grocery store incentive areas.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero	Zero	0
Total	0	200	0	0	0	0	0

601-090 7 E Redwood Capital Improvements

Description: Funds would be provided to support needed maintenance improvements at the City-owned 7 E Redwood office property. Improvements will include new HVAC system, removal of water holding tanks, elevator maintenance, and other needed repairs.

Location: 7 E Redwood St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	500	500	500	500	500	500
Total	0	500	500	500	500	500	500

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601-092 Baltimore City Animal Care Facility

Description: Construct a new Animal Care Center to provide modern animal care, pet adoption services, medical care services, and educational resources for pet owners such as training and obedience classes.

Location: 2490 Giles Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	2,500	0	3,000	3,000	3,000	3,000	5,500
Total	2,500	0	3,000	3,000	3,000	3,000	5,500

601-094 Eastern Avenue Streetscaping

Description: Improve off-site traffic and streetscapes surrounding the Yard 56 development, including the installation of new traffic signals.

Location: 5601 Eastern Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	750	Zero	Zero	Zero	Zero	0
Total	0	750	0	0	0	0	0

601-095 Fells Point Streetscaping

Description: Repair and improvement existing roadways and sidewalks in the greater Fells Point neighborhood.

Location: Fells Point

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	150	Zero	Zero	Zero	Zero	0
Total	0	150	0	0	0	0	0

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601-096 Metro West Street Realignment

Description: Transform the existing Route 40 into a vibrant corridor that connects neighborhoods throughout west Baltimore and encourages an equitable pattern of development in the area.

Location: West Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	250	Zero	Zero	Zero	Zero	0
Total	0	250	0	0	0	0	0

601-097 Neighborhood Commercial Corridors Fund

Description: Renovate vacant and underutilized retail properties within Violence Reduction Initiative areas by creating a pipeline of innovative small businesses ready to test the brick and mortar market to address the scarcity of new retail and high vacancy rates .

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero	Zero	0
Total	0	200	0	0	0	0	0